Exhibit 300: Capital Asset Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview & Summary Information

Date Investment First Submitted: 2010-03-17
Date of Last Change to Activities: 2012-05-29
Investment Auto Submission Date: 2012-02-29
Date of Last Investment Detail Update: 2012-02-24
Date of Last Exhibit 300A Update: 2012-08-21
Date of Last Revision: 2012-08-21

Agency: 024 - Department of Homeland Security **Bureau:** 45 - Transportation Security Administration

Investment Part Code: 01

Investment Category: 00 - Agency Investments

1. Name of this Investment: TSA - Information Technology Infrastructure Program (ITIP)

2. Unique Investment Identifier (UII): 024-000005666

Section B: Investment Detail

1. **Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

The TSA IT Infrastructure Program (ITIP) directly supports the TSA IT Goals and Objectives which are: GOAL 1: Delivering IT services aligned to the mission and business needs, GOAL 2: Providing information sharing to TSA and its stakeholders, GOAL 3: Evolving the architecture into a cohesive, service driven structure, GOAL 4: Strengthen cyber security to protect TSA?s information assets, and GOAL 5: Developing, recruiting and retaining a high quality workforce. TSA provides a communication and data processing platform used by all HQ and field TSA elements in performing its mission of providing transportation security. ITIP includes email, database support, personal device communications, software and hardware refreshment, hotline, technical and security support. Communication is vital to the daily mission of TSA, as well as permitting coordinated response to emergencies, including communications with military, intelligence, law enforcement community and Federal, state, local and tribal governments. ITIP is physically resident on DHS consolidated Data Center (DC) 1 and 2 aligned with DHS?s evolving cloud strategy. ITIP is a steady state program. that also consists of desktop, handheld and laptop computers with up-to-date secure software. A reduction in its funding support would create a foreseeable and unacceptable gap in TSA?s mission performance, such as an impairment of secure and reliable communications which could be exploited by competitor nations and terrorists causing uncoordinated, insecure, and undependable responses to ongoing threats. ITIP is a part of the evolving DHS Enterprise

Architecture which will help reduce redundancy while providing a necessary service and a strategic evolutionary path forward. Beneficiaries include the entire agency (HQ and field), Federal, state and local governments, airlines and other transportation, shipping entities and the general traveling public. Any TSA investment that depends upon communications or a secure and reliable data base platform is dependent on this investment which also exists to provide secure cross-boundary information sharing, both with national and international partners. Therefore, ITIP is not dependent on any investment as it is the core infrastructure for the entire TSA agency.

2. **How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.**

The IT Infrastructure Program (ITIP) provides mission delivery and program support to TSA's primary role of preventing and recovering from terrorist acts. The ability to communicate across components and with intelligence and law enforcement agencies in a secure and reliable manner, especially in crisis situations, is fundamental to the mission of TSA. At the formation of DHS, organizational components could not easily communicate across the variety of platforms employed for electronic mail and data base support. This communications gap and inability to work on common applications or with common procedures and support processes, and to common standards of performance caused an immediate operational gap that affected mission performance while under the stress of a crisis condition and need to protect the homeland, the traveling public and commercial applications, as well as the ability to respond effectively to any crisis. ITIP was developed as a component of DHS Infrastructure to meet this need on a high priority basis, and it has since been incrementally enhanced with hardware and software refreshes at a granular level after achieving operational, steady state mode. The compressed development cycle and abbreviated documentation are a legacy of this program and the conditions it was born in, which it is not practical to retroactively rectify, even after a fairly long life span since its inception. Funding shortfalls in this program would result in loss of services to communicate and provide a system platform for applications, to work successfully with other DHS components, intelligence and law enforcement agencies, an inability to maintain technical currency, or a failure to maintain an up to date security posture while under increasingly sophisticated threats. The IT Infrastructure Program PMO would work diligently to minimize any adverse impacts form budget driven decisions, but some amelioration of capacity would be inevitable.

3. **Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved.**

The ITE move to data center DC1 was completed 3/31/11. The DTE move was to DC1 was completed 4/30/11. HQDC production was moved to DC2 on 7/31/11. The Integrated Test Environment will move to DC1 by September 1, 2011 In all, 25 systems and 30 applications were moved from HQ to DC2. Everything that is scheduled to move will be completed NLT 8/8/11. ITIP is critical to TSA mission accomplishment and communication with DHS and law enforcement and intelligence agencies as mandated in DHS enabling legislation. ITIP supports during this cycle screening, securing, law enforcement, domain awareness, incident management, benefits administration, enterprise mission service, enterprise business

services, and enterprise IT services. An ongoing requirement is making the above changes without impairing ongoing continuous support levels and providing uninterrupted service to all of TSA.

4. **Provide a list of planned accomplishments for current year (CY) and budget year (BY).**

It is planned that CY 2012 will see the active deployment of TSA Router Refresh, TSA Enterprise Video Conferencing, Mobile Secure Computing, and Desktop Refresh. It is expected that BY 2013 will involve another cycle of short term planning deliverables that will include as-needed refreshes.

5. **Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.**

2011-07-14

Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding

	PY-1 & Prior	PY 2011	CY 2012	BY 2013
Planning Costs:	$350.0	$0.0	$0.0	$0.0
DME (Excluding Planning) Costs:	$747.1	$0.0	$0.0	$0.0
DME (Including Planning) Govt. FTEs:	$0.0	$0.0	$0.0	$0.0
Sub-Total DME (Including Govt. FTE):	$1,097.1	0	0	0
O & M Costs:	$776.9	$268.1	$209.6	$177.7
O & M Govt. FTEs:	$119.3	$16.1	$20.4	$25.5
Sub-Total O & M Costs (Including Govt. FTE):	$896.2	$284.2	$230.0	$203.2
Total Cost (Including Govt. FTE):	$1,993.3	$284.2	$230.0	$203.2
Total Govt. FTE costs:	$119.3	$16.1	$20.4	$25.5
# of FTE rep by costs:	653	99	130	164
Total change from prior year final President's Budget ($)		$-11.5	$-56.0	
Total change from prior year final President's Budget (%)		-4.00%	-20.00%	

2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:

Section D: Acquisition/Contract Strategy (All Capital Assets)

Table I.D.1 Contracts and Acquisition Strategy

Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value ($M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
Awarded	7013	HSTS0309JCIO632	HSHQDC06D00021	7001							
Awarded	7013	HSTS0309CCIO325									
Awarded	7013	HSTS0309JCIO303	HSHQDC07D00027	7001							
Awarded	7013	HSTS0309JCIO556	HSHQDC07D00025	7001							
Awarded	7013	HSTS0309JCIO125	HSTS0309DCIO125	7013							
Awarded	7013	HSTS0309JCIO553	HSHQDC06D00038	7001							

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:
The TSA Infrastructure Program Office recognizes the need for monitoring cost and schedule performance on its contracts. This steady state program will measure and track performance on all its contracts. However, TSA Infrastructure has entered an Operations and Maintenance phase of its life cycle, which does not require EVM analysis. In addition, at this point it is neither practical nor cost effective to implement EVM into Infrastructure's current contracts. Most of TSA Infrastructure's contracts are performance-based, which ensures that metrics for performance will be provided and minimizes the risk of performance failures. In addition, use of firm fixed price awards is used to control costs and performance is monitored by service level agreements which are subject to IV&V assessments. Earned value will not be used for the IT Infrastructure Program acquisitions. Many of these acquisitions will be awarded on a fixed price basis and will provide services or products that are not practically supported by earned value analysis and the reporting of cost and schedule performance variances. Instead, IT Infrastructure service performance will be measured using SLAs, KPIs, customer satisfaction surveys and other tools as needed. Approximately 17 Service Level Agreement performance measures are evaluated mostly on a monthly basis and provide a basis for performance assessment that ties directly to the contractor's bottom line through fee adjustments, providing an incentive for meeting or exceeding defined performance standards. Motivation is thus maintained even without necessarily adjusting the targets upward, since exceeding the standard has a graduated impact on fees. Penalties also exist for missing contract SLA performance targets.

Exhibit 300B: Performance Measurement Report

Section A: General Information

Date of Last Change to Activities: 2012-05-29

Section B: Project Execution Data

Table II.B.1 Projects

Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost ($M)
1	TSA Enterprise Integrated Test Environment	Develop test environment for cloud computing environment.			
3	TSA Enterprise Desktop Refresh	Update desktops throughout TSA.			
4	TSA Enterprise Secure Mobile Computing	Establish mobile computing with state of the art security.			
5	TSA Enterprise IT Network Switches	Upgrade Network Switches.			

Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project Activities ($M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance ($M)	Cost Variance (%)	Total Planned Cost ($M)	Count of Activities
1	TSA Enterprise Integrated Test Environment							
3	TSA Enterprise Desktop Refresh							
4	TSA Enterprise Secure Mobile							

Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project Activities ($M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance ($M)	Cost Variance (%)	Total Planned Cost ($M)	Count of Activities
	Computing							
5	TSA Enterprise IT Network Switches							

Key Deliverables

Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
4	Test & proto- Update SDD, SSP, & Sys C&A doc	Update proc sys docs and doc & submit RFS's	2011-09-30	2011-11-30	2011-11-30	77	-61	-79.22%
4	Deploy in Prod-Pilot--standup hardware, software	Standup infrastructure	2011-09-30	2011-11-30	2011-11-30	46	-61	-132.61%
1	MS Services - update AD	Active Directory	2011-09-30	2011-09-30	2011-09-30	213	0	0.00%
1	MS Services-Exchange	Build out email	2011-09-30	2011-09-30	2011-09-30	91	0	0.00%
4	Plan- Develop test plans	Document success criteria	2011-10-01	2011-10-01	2011-10-01	30	0	0.00%
4	Pilot- Pilot SLT Phase 1 (out of box)	Evaluation hardware and IOS platforms	2011-10-12	2011-12-30	2011-12-30	72	-79	-109.72%
3	Obtain- Evaluate desktop hardware proposals	Technical evaluation of HW proposals	2011-10-17	2011-10-17	2011-10-17	1	0	0.00%
1	MS Services-Blackberry	BES Service	2011-10-30	2011-12-31	2011-12-31	29	-62	-213.79%
4	Plan- Requirements analysis	Gather requirements from IPT members	2011-12-31	2011-12-31	2011-12-30	213	1	0.47%
5	Planning-Requirements Analysis	Develop requirements	2011-12-31	2011-12-31	2011-12-31	92	0	0.00%
5	Engineer-Documentation	Develop deployment documentation	2011-12-31	2011-12-31	2011-12-16	61	15	24.59%

Key Deliverables								
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
5	Deploy - Develop schedule	Develop deployment schedule	2011-12-31	2011-12-31	2011-12-31	31	0	0.00%
4	Production deployment - Prepare procurement documents	Docs	2012-01-31	2012-01-31	2012-01-31	42	0	0.00%
3	Deploy- Regional (National) deployment	Mass deployment of HW	2012-07-31	2012-07-31		181	-31	-17.13%

Section C: Operational Data

Table II.C.1 Performance Metrics

Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
Contractor workforce completing the required Federal IT Security laws and regulations mandated training. Objective: Maintain high level of support. (SEC-TR-1)	Percent	Process and Activities - Productivity	Over target	90.000000	95.000000	91.000000	95.000000	Monthly
Monthly Average Speed to Answer for phone-based level 1 help desk support. Objective: maintain high level of support. (OM-HD-1)	Number of seconds	Customer Results - Timeliness and Responsiveness	Under target	45.000000	30.000000	29.000000	30.000000	Monthly
Monthly percent of time met repair/restore service target for all high-availability WAN/LAN routers. Objective: maintain high level of support. (OM-FI-1)	Percent	Mission and Business Results - Management of Government Resources	Over target	90.000000	94.000000	100.000000	94.000000	Monthly
Monthly average uptime availability of all active exchange clusters. Objective: maintain high level of support. (OM-FI-4)	Percent	Technology - Reliability and Availability	Over target	99.500000	99.900000	99.991000	99.900000	Monthly
Service call abandonment percentage. Objective: Maintain high level of support.. (OM-HD-3)	Percent	Technology - Effectiveness	Under target	5.000000	4.750000	4.860000	4.860000	Monthly
Microsoft Exchange	Percentage of hours	Technology -	Over target	99.990000	99.995000	99.990000	99.995000	Monthly

Table II.C.1 Performance Metrics								
Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
Availability (OM-FI-2)	per month as percentage	Reliability and Availability						
End user repair/return to service of system components such as screen, desktop computer, etc. (OM-FI-3)	Hours (whole and part)	Customer Results - Service Coverage	Under target	18.000000	4.000000	5.750000	4.000000	Monthly
Help desk call abandonment rate percentage (OM-HD-3)	Percentage	Customer Results - Customer Benefit	Under target	5.000000	3.000000	2.250000	3.000000	Monthly
Percentage of computers with latest virus protection software	Percentage	Mission and Business Results - Management of Government Resources	Over target	95.000000	95.000000	94.000000	100.000000	Monthly